

Scorecard - Water and Sewer Department (FY 2014-2015)

Information

Name: Water and Sewer Department (FY 2014-2015)

Description: The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Domain: Water and Sewer

Owners: Sola, Lester; Sharifi, Patricia E. (WASD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																																												
▼ 1.0 Customer																																																			
▼ 1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)																																																			
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'15 FQ3	▲	98.88% (176.00 / 178.00)	98.00% ▲		99.45% (723.00 / 727.00)	98.00%																																												
Response time to sewage overflows	'15 FQ3	▲	35 min	60 min ▲		37 min	60 min																																												
Final Plan review approval turn-around time	Jun '15	▲	6days	8days ▲		8days	8days																																												
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'15 FQ3	▲	98.90% (270.00 / 273.00)	95.00% ▲		99.56% (684.00 / 687.00)	95.00%																																												
▼ 1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)																																																			
Average call wait time monthly (WASD- Retail Customer Service)	Jun '15	▼	282 sec	180 sec ▼		510 sec	180 sec																																												
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WASD: Call Center Review		3/30/2015	In Progress						87.5%	Avalos, Lourdes (OMB)																																									
Percentage of calls answered within the two-minute threshold (monthly)	Jun '15	▼	56.00%	80.00% ▼		39.37%	80.00%																																												
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▼ 1.3 Ensure compliance with 20-Year Water Use Permit (N12-1)																																																			
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'15 FQ3	▲	399,254GPD	281,000GPD ▼		754,499GPD	843,000GPD																																												
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20-YR WUP Compliance Rate (in percent %)	Jun '15	▲	100%	95% ▲		100%	95%																																												
Water Distribution Integrity Rate (%) (Monthly)	Jun '15	▲	1.90 (151.00 / 7,940.00)	3.03 ▲		20.26 (1,609.00 / 7,940.00)	27.27																																												
▼ 1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)																																																			
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System-wide Available Water Supply Capacity From the Biscayne Aquifer	Jun '15	▲	52.57MGD	52.57MGD		58.79MGD	n/a																																												
Average number of days to complete capacity evaluations per month.	Jun '15	▲	8.0days	8.0days ▲		6.8days	8.0days																																												
▼ 1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (N12-1)																																																			
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'15 FQ3	▲	100.0% (62.0 / 62.0)	100.0% ▲		100.0% (62.0 / 62.0)	100.0%																																												

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1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)																																																	
Percentage (%) of Ocean Outfall Legislation (OLL) Projects on Schedule	'15 FQ3		100.00%	100.00%		100.00%	100.00%	(9.00 / 9.00)																																									
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2.0 Financial																																																	
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)																																																	
Revenue: Total (Water and Sewer)	'15 FQ3		\$160,054K	\$174,214K		\$515,429K	\$522,642K																																										
Expen: Total (Water and Sewer)	'15 FQ3		\$135,091K	\$174,214K		\$401,646K	\$522,642K																																										
Capital Improvement Expenditure Ratio (in Percent)	'15 FQ3		104%	75%		82%	75%	(79,284,974 / 76,372,681)	(188,475,865 / 229,118,043)																																								
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'15 FQ3		65%	70%		47%	70%	(1,422,924 / 2,193,675)	(3,115,740 / 6,581,025)																																								
Positions: Full-Time Filled (WASD)	'15 FQ3		2,323	2,491		2,323	2,491																																										
3.0 Internal																																																	
3.1 Continue implementation of water and wastewater system capital projects - (NI2)																																																	
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Integrated Master Plan		5/12/2015	In Progress						73% Fallon Jr., Howard J. (WASD)																																								
3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)(NI1-1)																																																	
(%) Percent of CDMP comments submitted timely	'15 FH2		100	95		100	95	(8 / 8)	(15 / 15)																																								
(%) Percent of DIC comments provided timely	'15 FQ3		100	95		100	95	(4 / 4)	(17 / 17)																																								
3.3 Continue to fully comply with drinking water standards (NI2-1)																																																	
Primary distribution system maintaining 35 lbs.psi -WASD	'15 FQ3		99.00%	99.00%		99.00%	99.00%																																										
Compliance with drinking water standards (% Days)	Jun '15		100.00%	100.00%		100.00%	100.00%																																										
Water Distribution Valves Exercised	'15 FQ3		6,347	5,000		14,228	15,000																																										
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)																																																	
Percentage of pumps in service	Jun '15		97.31%	99.00%		97.08%	99.00%																																										
Lift Station Failure Rate (quarterly)	'15 FQ3		0.00	0.13		0.10	0.38	(0.00 / 1,047.00)	(1.00 / 1,047.00)																																								
Percent compliance with wastewater standards (FY Quarterly)	'15 FQ3		64.84%	100.00%		65.93%	100.00%	(59.00 / 91.00)	(180.00 / 273.00)																																								
Sewer Overflow Rate (Per 100 Miles of Pipe)	'15 FQ3		0.36	1.00		1.28	3.00	(23.00 / 6,309.00)	(81.00 / 6,309.00)																																								
Wastewater Mainline Valves Exercised	'15 FQ3		1,537	1,529		4,652	4,558																																										
SCADA Network Availability Ratio	Jun '15		99.86%	99.00%		99.92%	99.00%	(719.00 / 720.00)	(6,546.50 / 6,552.00)																																								
3.6 Continuously Improve Government (WASD) (GG4/GG6-1)																																																	
WASD Efficiency Project Savings	'15 FQ3		\$11,847	\$80,000		\$151,541	\$210,000																																										
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2014 FY		1,286KWH/MG	n/a		n/a	n/a																																										
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2014 FY		1,873KWH/MG	n/a		n/a	n/a																																										

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▼ 3.8 Ensure available and reliable systems (WASD) (GG3-1)						
Network Availability Ratio (%)	Jun '15	▲	99.97% (21,602.84 / 21,610.35)	99.00% ▲	99.90% (218,691.76 / 218,918.09)	99.00%
▼ 4.0 Learning and Growth						
▼ 4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly)	'15 FQ3	▲	3.02 (7,027.00 / 2,330.00)	2.75 ▼	7.89 (18,385.50 / 2,329.00)	8.25
▼ 4.2 WASD Operations Facts and Figures						
Total MDWASD Population Served (Potable Water Service)	2014 FY		2,238,646	n/a	2,238,646	n/a
Total MDWASD Population Served (Wastewater Collection/Treatment)	2014 FY		2,173,337	n/a	n/a	n/a

